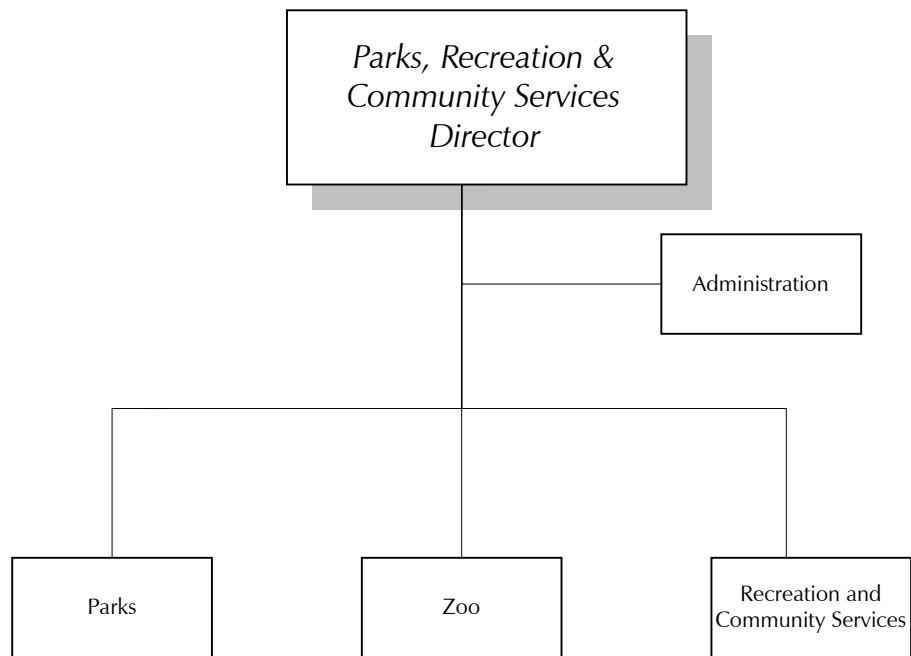


PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT



PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT

Department Summary

The Administration Division will manage a capital improvement program that includes 32 major capital projects with a budget in excess of \$8 million, including projects funded under the vote-approved "Safe Neighborhood Parks, Clean Water, Clean Air and Coastal Protection Bond Act of 2000."



Woodward Park

Grant proposals will be submitted for funding under the Federal Urban Parks and Recreation Recovery Program and the Land and Water Conservation Fund Program, and the State Park Playground Accessibility and Recycling Grant Program to refurbish and improve park facilities.

A 2.75-mile section of the Rail Trail will be completed from Somerville and Shepherd Avenues in Fresno to Peach and Alluvial Avenues in Clovis, connecting the Clovis Old Town Trail to the Fresno Sugar Pine Trail and creating a 10.50-mile contiguous bicycle/pedestrian trail. The two trails received the Caltrans 2001 Excellence in Transportation Award for transportation-related facilities.



Lewis S. Eaton Trail

The Parks Division is responsible for managing all parks, community centers, and public grounds. The Division also maintains landscape strips. In FY 02 the Division will assist in shifting most of its municipal tree maintenance and tree planting services to the Public Works Department. In addition, the Division is responsible for maintenance of the downtown malls and public swimming pools.



Median Island Enhancements

In FY 02, Parks looks forward to the opening and operation of several new parks including, Pilibos Soccer Park, Selma Layne Neighborhood Park, Deran Koligian Neighborhood Park, and the Multi-Cultural Plaza. In addition, for the first time since 1970, Parks will open a new regional park at Jensen and West Avenues in Southwest Fresno in late FY 02. This 268-acre park will feature a sports complex including soccer and softball fields, picnic facilities, restrooms, and children's play areas.

Parks will continue beautifying the City's median islands with the installation of irrigation and shrubs in median islands that were planted with trees. In addition, Parks in cooperation with the Local Conservation Corps will replace numerous older play areas throughout the city. Also, the rehabilitation of park softball and soccer fields will continue in FY 02. In FY 02 per Council direction, most street tree maintenance functions will shift to the Public Works Department.

The Recreation and Community Services Division operates the Elementary After School Recreation Programs at 59 sites and the Neighborhood Parks and Community Centers Program at 27 facilities providing

PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT

a wide variety of recreational opportunities in arts and crafts, sports, games, cultural events, holiday activities and city-wide special events. Therapeutic Recreation activities and services are also offered at 17 sites. An Aquatics Program and swim lessons are offered at 15 facilities and the Division maintains the Youth At-Risk Program at Dickey Playground and various other high schools and playgrounds. The Division also operates a fee-based Community Adult Sports Program, including indoor-soccer, softball, baseball, basketball, and flag football leagues, monthly sports tournaments and clinics.



Summer Aquatics Program

The Division places high emphasis on programs and activities that address the needs of Fresno's youth. Late Night Recreation Programs are offered at two locations (Frank H. Ball and Holmes). The Division provides Youth At-Risk activities which focuses attention on recreational as well as educational programs that meet their needs. Mini Summer day-camp programs are also provided at various sites in the community as well as family and youth information day programs. The FY 02 Budget added \$159,000 for youth services including \$59,000 for YMCA support, plus \$291,000 placed in Contingency by Council.

The Division also conducts a very popular youth activity called the Community Science Workshop at D i c k e y Playground. These workshops will be expanded in the future to various after-school locations.

The Division also provides recreational



Community Science Workshop

activities for senior citizens and participates in the Senior Hot Meals Program at 15 sites throughout the City. The Department will work closely with the Fresno Madera Area Agency on Aging in monitoring and guaranteeing the quality of programs and services to our senior population. Council has authorized \$250,000 for remodeling Fresno's Senior Center.

The Division continues working with a variety of agencies such as Police Activities League, Stone Soup Partnership, Southwest Fresno Interagency Collaborative, Lane Neighborhood Revitalization Association, Chicano Youth Center, Boys and Girls Clubs, Pinedale Cares Association, Fresno, Clovis, West Fresno, and Central Unified School Districts, and the "Sunny the Bear", mascot CERAL Youth Foundation

in a collaborative effort to identify and meet the needs of our culturally diverse community. Council reduced direct support of Social Services agencies by \$100,000 and added \$50,000 for grant writing support.

The Zoo Division operates the nationally accredited Chaffee Zoological Gardens to provide a zoological park for the benefit of the greater central California community.

The Zoo has seen increased attendance associated with completion of Phase I of the Sunda Forest/Tiger-Orangutan Exhibits. The Zoo will continue to benefit from the Zoo Society, community, and volunteer support to supplement City resources.



Elephant Exhibit

PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT

Department Appropriation and Position Summary

| | FY 00 Actuals | FY 01 Amended | FY 02 Adopted |
|--------------|------------------|------------------|------------------|
| Operating | \$ 19,985,700 | \$ 20,339,900 | \$ 20,519,400 |
| Capital | \$ 2,922,000 | \$ 5,897,400 | \$ 10,823,400 |
| Debt Service | \$ 134,200 | \$ 134,600 | \$ 134,600 |
| Total FTEs | 338.51 | 339.30 | 337.03 |

Operating Resources

| Funding | FY 00 Actuals | FY 01 Amended | FY 02 Adopted | Percent Change |
|--|----------------------|----------------------|----------------------|-------------------|
| General Fund--Support | \$ 14,166,000 | \$ 14,201,700 | \$ 15,073,000 | 6.1 |
| Charges for Service | 479,900 | 450,000 | 500,000 | 11.1 |
| Interdepartmental Charges | 114,300 | 30,100 | 30,100 | 0.0 |
| Sr. Hot Meals Donations & Reimbursements | 118,100 | 158,000 | 126,000 | (20.3) |
| School District Reimbursements | 127,400 | 127,900 | 86,500 | (32.4) |
| Donations | 19,700 | 32,900 | 8,000 | (75.7) |
| Community Sanitation | 1,811,500 | 1,782,800 | 1,458,300 | (18.2) |
| Special District Reimbursements | 793,500 | 806,500 | 996,500 | 23.6 |
| Community Development Block Grant | 0 | 38,000 | 0 | n/a |
| Street Tree Fees | 300,100 | 358,800 | 0 | (100.0) |
| Downtown Mall Fees | 25,600 | 22,000 | 24,200 | 10.0 |
| Zoo Operating | 1,610,900 | 1,846,300 | 1,697,900 | (8.0) |
| Sports & Participant Fees | 391,600 | 410,400 | 444,900 | 8.4 |
| Miscellaneous | 27,100 | 22,500 | 22,000 | (2.2) |
| Golf Course Revenues | 559,100 | 52,000 | 52,000 | 0.0 |
| Total Operating Resources | \$ 20,544,800 | \$ 20,339,900 | \$ 20,519,400 | 0.9 |

PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT

PARKS, RECREATION & COMMUNITY SERVICES MISSION STATEMENT

Enhance Quality of Life through Provision of a
Diversity of Park Sites, Activities, Facilities,
Programs and Service

Administration

GOALS

Direct and Coordinate the Activities
of the Department's Four Major
Programs. Provide Operational &
Financial Information.

STRATEGIES

- Establish Policy & Procedures
- Perform Long Range Planning

PERFORMANCE MEASURES

| | |
|--------|---|
| PKAD1 | Manage Capital Projects |
| PKAD10 | Imprv. Admin. Record Keeping |
| PKAD11 | Conduct Personnel Develop. Training |
| PKAD2 | Submit Grant Proposals |
| PKAD3 | Dedicate Park Facilities |
| PKAD4 | Construct Bike/Pedestrian Trail |
| PKAD5 | % Reduction in On-the-Job Injury Claims |
| PKAD6 | Contract Oversight |
| PKAD7 | Review & Imprv. Policies/Procedures |
| PKAD8 | Conduct Accid't/Injury Prevt. Meetings |
| PKAD9 | Conduct Emp. Safety Training |

Parks

PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT

ADMINISTRATION DIVISION

The Administration Division directs and coordinates the activities of the department's four major programs: Recreation, Community Services, Zoo Operations, and Parks. Department goals, policies, performance standards, and long-range planning are initiated by this division.

Division Appropriation and Position Summary

| | <u>FY 00 Actuals</u> | <u>FY 01 Amended</u> | <u>FY 02 Adopted</u> |
|------------|----------------------|----------------------|----------------------|
| Operating | \$391,100 | \$406,400 | \$499,000 |
| Total FTEs | 5.00 | 5.00 | 5.00 |

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

| | FY 01 Estimates | FY 02 Adopted |
|-----------------------------------|-----------------|---------------|
| Submit grant proposals per year | 6 | 4 |
| Dedicate park facilities per year | 4 | 1 |
| Conduct employee safety training | 15 | 15 |

Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

| Expenditure Category | FY 00 Actuals | FY 01 Amended | FY 02 Adopted | Percent Change |
|-----------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| Employee Services | \$ 286,500 | \$ 310,300 | \$ 284,600 | |
| Purchased Prof and Tech | 1,100 | 1,100 | 1,100 | |
| Purchased Property Services | 200 | 500 | 500 | |
| Other Purchased Services | 2,000 | 500 | 500 | |
| Supplies | 3,000 | 2,400 | 2,400 | |
| Other Objects | 18,000 | 400 | 400 | |
| Interdepartmental Charges | 80,300 | 90,400 | 159,600 | |
| Contingencies | 0 | 800 | 49,900 | |
| Total Division Costs | \$ 391,100 | \$ 406,400 | \$ 499,000 | 22.8 |

PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT

Administration Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

| Type | Job Title | FY 01 FTE | FY 02 FTE | Adopted Average |
|---------------------|--|--------------|--------------|--------------------|
| F | Administrative Clerk II | 1.00 | 1.00 | \$ 27,700 |
| F | Assistant. Director of Parks Recreation & CS | 1.00 | 1.00 | 80,600 |
| F | Executive Secretary | 1.00 | 1.00 | 42,900 |
| F | Parks, Recreation & CS Director | 1.00 | 1.00 | 86,700 |
| F | Senior Account Clerk | 1.00 | 1.00 | 31,600 |
| Total Division FTEs | | 5.00 | 5.00 | |

Parks

PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT

PARKS, RECREATION & COMMUNITY SERVICES MISSION STATEMENT

Enhance Quality of Life through Provision of a
Diversity of Park Sites, Activities, Facilities,
Programs and Service.

Recreation/Community Services

GOALS

Provide Quality Recreational Opportunities for the Youth as Well as
Adults of the City. Facilitate Services for the Senior Citizens and
Social Services of the Community.

STRATEGIES

- Provide Recreational Events and Activities.
- Provide Education Programs.
- Manage and Provide Meals for Senior Citizens.
- Facilitate Funding to Social Services Organizations.

PERFORMANCE MEASURES

| | | | |
|--------|---|--------|--|
| PKCS1 | Count of Meals Served | PKRD29 | Swimming Special Events |
| PKCS2 | Days checks processed after approval | PKRD3 | Community Special Events |
| PKRD1 | Afterschool Events | PKRD30 | Swim Teams |
| PKRD10 | Recreation Nites | PKRD31 | Swim Meets |
| PKRD11 | Swim Instruction Sessions | PKRD32 | Workshops/Conferences for At-Risk Youth |
| PKRD12 | Auditorium Usage | PKRD33 | Sports Leagues/tournaments for Youth |
| PKRD13 | Tournaments Held | PKRD34 | Develop Community Service Projects |
| PKRD14 | Register Teams for Tournaments | PKRD36 | Special Event Activities for At-Risk Youth |
| PKRD15 | Register Basketball Teams | PKRD37 | Provide Teen Clubs |
| PKRD16 | Register Flag Football Teams | PKRD38 | Conduct Recreation leader Training |
| PKRD17 | Register Softball Teams | PKRD39 | Provide Senior Citizen Dances |
| PKRD18 | Register Volleyball Teams | PKRD4 | Rec. Programs for Develop. Challenged |
| PKRD19 | Register Soccer Teams | PKRD40 | Days Comm.Science Workshop Operated |
| PKRD2 | Monthly Special Events | PKRD41 | # of Elem. School Comm.Science sites |
| PKRD20 | Rec. Activities for Stroke Clients | PKRD42 | % participants satisfied with swim Inst. |
| PKRD21 | Rec. Activities for Head Trauma Clients | PKRD43 | # of Volunteers hrs.performed in Rec. Div. |
| PKRD22 | Rec. Bowling Activities | PKRD44 | # of staff provided 1st aid & CPR |
| PKRD24 | Rec. Spec. Ed. Easter Activity | PKRD45 | % participants satisfied with programs |
| PKRD25 | Senior Citizen Program Sites | PKRD5 | Rec. Prgms. for Summer School Spec. Ed. |
| PKRD26 | Count of Summer Swim participants | PKRD7 | Social Dancing |
| PKRD27 | Lifeguard training class | PKRD9 | Teen Time |
| PKRD28 | Swim Instruction Class | | |

PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT

RECREATION AND COMMUNITY SERVICES DIVISION

The Recreation and Community Services Division is responsible for providing a comprehensive program of recreation as well as providing and coordinating human and social services.

Division Appropriation and Position Summary

| | <u>FY 00 Actuals</u> | <u>FY 01 Amended</u> | <u>FY 02 Adopted</u> |
|------------|----------------------|----------------------|----------------------|
| Operating | \$6,926,800 | \$6,231,400 | \$7,010,500 |
| Total FTEs | 154.35 | 149.56 | 149.56 |

Parks

Objective

Items Adopted to Enhance/Maintain Objective

| | | |
|--|---|-------------|
| < Maintain current level of service at Neighborhood Parks and Centers (NPCs) while meeting target reductions | < Reduce City subsidy to youth sports | \$ (20,000) |
| | < Eliminate facility services at selected NPCs | (10,000) |
| | < Reduce recreation supplies at NPCs | (11,200) |
| < Maintain number of senior meals served despite budget reductions | < Salary savings | (35,100) |
| < Increase youth services by working towards creating a "Youth Olympic" style Fresno Games and providing program support for the YMCA. | < Special Projects funding in the Community Sports Program. | 159,000 |
| | < Contingency for Youth Services | 291,000 |
| < Implement Council direction to reduce Social Service Funding by \$100,000. | < Reduce Outside Agency Support. | (100,000) |
| | < Add grant writing support targeted to assist social services agencies | 50,000 |

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

| | <u>FY 01 Estimates</u> | <u>FY 02 Adopted</u> |
|--|------------------------|----------------------|
| Number of meals served per year | 75,000 | 75,000 |
| After school events per year | 572 | 572 |
| Workshops/conferences for at-risk youth per year | 4 | 4 |
| Number of elementary schools community science sites | 16 | 16 |
| Sports leagues/tournaments for youth | 14 | 12 |

PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT

Recreation and Community Services Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

| Expenditure Category | FY 00 Actuals | FY 01 Amended | FY 02 Adopted | Percent Change |
|-----------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| Employee Services | \$ 4,166,900 | \$ 3,587,200 | \$ 3,495,200 | |
| Purchased Prof and Tech | 21,900 | 600 | 50,600 | |
| Purchased Property Services | 670,800 | 691,000 | 774,000 | |
| Other Purchased Services | 27,500 | 100 | 3,400 | |
| Supplies | 194,800 | 226,100 | 241,800 | |
| Property | 400 | 21,500 | 21,200 | |
| Other Objects | 1,020,500 | 1,028,600 | 1,002,500 | |
| Interdepartmental Charges | 824,000 | 612,900 | 469,900 | |
| Contingencies | 0 | 63,400 | 951,900 | |
| Total Division Costs | \$ 6,926,800 | \$ 6,231,400 | \$ 7,010,500 | 12.5 |

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

| Type | Job Title | FY 01 FTE | FY 02 FTE | Adopted Average |
|-------------|------------------------------------|----------------------|----------------------|----------------------------|
| F | Administrative Clerk II | 5.00 | 5.00 | \$ 26,700 |
| F | Community Recreation Supervisor I | 9.00 | 9.00 | 45,700 |
| F | Community Recreation Supervisor II | 6.00 | 6.00 | 51,100 |
| F | Recreation Manager | 1.00 | 1.00 | 82,900 |
| F | Recreation Specialist | 1.00 | 1.00 | 37,300 |
| F | Senior Account Clerk | 1.00 | 1.00 | 33,100 |
| F | Senior Secretary | 1.00 | 1.00 | 37,100 |
| I | Recreation Leader | 26.97 | 26.97 | 20,700 |
| T | Community Recreation Supervisor I | 0.59 | 0.59 | 38,200 |
| T | Lifeguard | 12.06 | 12.06 | 14,400 |
| T | Pool Supervisor | 2.17 | 2.17 | 17,400 |

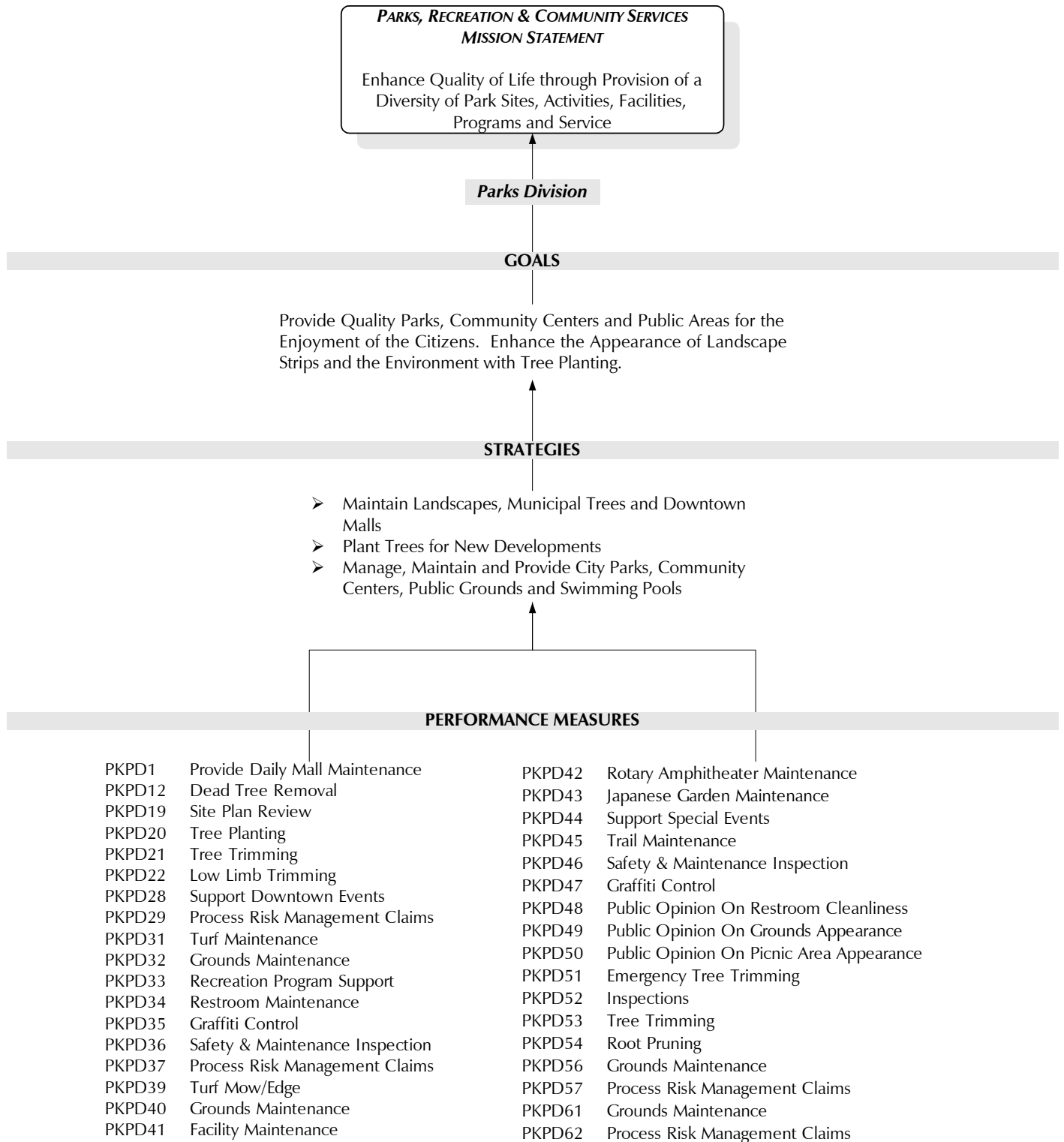
PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT

Recreation and Community Services Division Staffing and Costing (continued)

| Type | Job Title | FY 01 FTE | FY 02 FTE | Adopted Average |
|---------------------|-----------------------|--------------|--------------|--------------------|
| T | Recreation Leader | 74.97 | 74.97 | 17,800 |
| T | Recreation Specialist | 0.74 | 0.74 | 30,700 |
| T | Senior Lifeguard | 0.88 | 0.88 | 15,400 |
| T | Sports Official | 7.18 | 7.18 | 16,800 |
| Total Division FTEs | | 149.56 | 149.56 | |

Parks

PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT



PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT

PARKS DIVISION

The Parks Division is responsible for managing all parks, community centers, and public grounds. The Division also maintains landscape strips and tree planting. In FY 02, most of the Division's Street Tree Maintenance functions will shift to the Public Works Department.

Division Appropriation and Position Summary

| | <u>FY 00 Actuals</u> | <u>FY 01 Amended</u> | <u>FY 02 Adopted</u> |
|------------|----------------------|----------------------|----------------------|
| Operating | \$10,441,800 | \$10,951,200 | \$10,104,300 |
| Total FTEs | 134.75 | 139.08 | 137.24 |

Parks

Objective

- < Provide existing service standards to new neighborhood park acreage
- < Shift primary responsibility for Street Tree Maintenance to the Public Works Department per Council direction
- < Provide current service standards to new regional park (late FY 02)

Items Adopted to Enhance/Maintain Objective

- < Increased utility and water costs \$ 71,000
- < Reduce from the Proposed Budget Street Maintenance Appropriations and Staffing in Parks (5 positions) \$(1,458,100)
- < Staffing (1/4 year)* 86,500
- < Utilities and other operations and maintenance* 44,500
- < Equipment (major equipment leased; payments start FY 03)* 6,000

* Funding is in contingency pending timing of new regional park development.

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

| | FY 01 Estimates | FY 02 Adopted |
|--------------------------------|-----------------|---------------|
| Provide daily mall maintenance | 248 | 245 |
| Grounds maintenance | 248 | 210 |
| Tree trimming | 45 | 45 |
| Grounds maintenance | 6 | 10.5 |
| Restroom maintenance | 362 | 362 |

PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT

Parks Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

| Expenditure Category | FY 00 Actuals | FY 01 Amended | FY 02 Adopted | Percent Change |
|-----------------------------|----------------------|----------------------|----------------------|-------------------|
| Employee Services | \$ 5,209,300 | \$ 5,440,400 | \$ 5,092,700 | |
| Purchased Prof and Tech | 1,386,900 | 1,503,700 | 459,400 | |
| Purchased Property Services | 867,200 | 1,041,500 | 1,101,000 | |
| Other Purchased Services | 640,700 | 668,800 | 668,800 | |
| Supplies | 195,700 | 144,300 | 147,600 | |
| Property | 352,200 | 84,800 | 75,800 | |
| Other Objects | 88,900 | 65,400 | 79,800 | |
| Interdepartmental Charges | 1,700,900 | 1,915,900 | 1,300,500 | |
| Contingencies | 0 | 86,400 | 1,178,700 | |
| Total Division Costs | \$ 10,441,800 | \$ 10,951,200 | \$ 10,104,300 | (7.7) |

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

| Type | Job Title | FY 01 FTE | FY 02 FTE | Adopted Average |
|------|--------------------------------|--------------|--------------|--------------------|
| F | Administrative Clerk II | 2.00 | 1.00 | \$ 27,700 |
| F | Custodian | 6.00 | 6.00 | 24,400 |
| F | Forestry Supervisor I | 1.00 | 0.00 | 0 |
| F | Forestry Supervisor II | 1.00 | 0.00 | 0 |
| F | Irrigation Specialist | 7.00 | 7.25 | 36,500 |
| F | Light Equipment Operator | 8.00 | 7.00 | 38,400 |
| F | Maintenance Carpenter II | 2.00 | 2.00 | 44,700 |
| F | Management Analyst III | 1.00 | 1.00 | 70,200 |
| F | Painter | 1.00 | 1.00 | 46,500 |
| F | Park Equip Mechanic Leadworker | 1.00 | 1.00 | 44,300 |
| F | Park Equipment Mechanic II | 1.00 | 1.25 | 36,100 |

PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT

Parks Division Staffing and Costing (continued)

| Type | Job Title | FY 01 FTE | FY 02 FTE | Adopted Average |
|---------------------|------------------------------|--------------|--------------|--------------------|
| F | Parks Maintenance Leadworker | 5.00 | 5.25 | 35,900 |
| F | Parks Maintenance Worker I | 40.00 | 41.25 | 28,800 |
| F | Parks Maintenance Worker II | 21.00 | 21.00 | 33,800 |
| F | Parks Manager | 1.00 | 1.00 | 65,000 |
| F | Parks Planning Coordinator | 1.00 | 1.00 | 57,800 |
| F | Parks Supervisor I | 7.00 | 7.00 | 49,000 |
| F | Parks Supervisor II | 2.00 | 2.00 | 55,400 |
| F | Senior Account Clerk | 2.00 | 2.00 | 33,100 |
| F | Senior Secretary | 1.00 | 1.00 | 37,100 |
| F | Storeskeeper | 1.00 | 1.00 | 35,000 |
| F | Tree Program Specialist | 1.00 | 0.00 | 0 |
| F | Tree Trimmer Leadworker | 1.00 | 1.00 | 35,400 |
| T | Cashier Clerk | 5.43 | 5.43 | 11,700 |
| T | Custodian | 1.01 | 1.01 | 22,400 |
| T | Parks Maintenance Worker I | 18.64 | 19.80 | 24,600 |
| Total Division FTEs | | 139.08 | 137.24 | |

Parks

PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT

PARKS, RECREATION & COMMUNITY SERVICES MISSION STATEMENT

Enhance Quality of Life through Provision of a
Diversity of Park Sites, Activities, Facilities,
Programs and Service

Zoo

GOALS

Provide a Nationally Accredited
Zoological Garden for Family
Recreation and Wildlife Education.

STRATEGIES

- Provide Quality Animal Care
- Provide Quality Public Presentation
- Provide Well Maintained Landscapes and Facilities
- Provide Wildlife Educational Programs for Children and Adults

PERFORMANCE MEASURES

| | |
|--------|---|
| PKZD1 | Complete Maintenance Projects |
| PKZD2 | Recruit New Docents |
| PKZD3 | Keep Docents In Service |
| PKZD4 | Excellent Remarks From Cust. |
| PKZD6 | Lawn Maintenance per Week |
| PKZD8 | Increase Zoo Attendance |
| PKZD9 | Process Billings After Receipt |
| PKZD10 | Increase Volunteers |
| PKZD11 | Increase Non-subsidy Revenue |
| PKZD12 | Net Change in Animal Population |
| PKZD13 | Criminal Acts at the Zoo |
| PKZD14 | Above Average Remarks from Docent Surveys |

PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT

ZOO DIVISION

The purpose of the Zoo Division is to provide a nationally accredited zoological gardens for wholesome family recreation and wildlife education.

Division Appropriation and Position Summary

| | <u>FY 00 Actuals</u> | <u>FY 01 Amended</u> | <u>FY 02 Adopted</u> |
|------------|----------------------|----------------------|----------------------|
| Operating | \$2,226,000 | \$2,750,900 | \$2,905,600 |
| Total FTEs | 44.41 | 45.66 | 45.66 |



Parks

Objective

< Increase zoo attendance

< Enhance the zoo experience for visitors

Items Adopted to Enhance/Maintain Objective

< The zoo is recipient of the Jack Moody Community Action Project Award for "free" promotional services valued at \$200,000-300,000 \$ n/a

< Increase the frequency of the bird show 12,000
< Provide a naturalist show at the Exploration Station 15,000

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

| | <u>FY 01 Estimates</u> | <u>FY 02 Adopted</u> |
|---|------------------------|----------------------|
| Above average remarks from customers | 80 percent | 90 percent |
| Keep docents in service | 100 percent | 90 percent |
| Increase volunteers | n/a | 25 |
| Above average remarks from docent surveys | n/a | 90 percent |
| Increase non subsidy revenue | n/a | 18 |

PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT

Zoo Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

| Expenditure Category | FY 00 Actuals | FY 01 Amended | FY 02 Adopted | Percent Change |
|-----------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| Employee Services | \$ 1,604,000 | \$ 1,841,300 | \$ 1,765,500 | |
| Purchased Prof and Tech | 9,300 | 27,400 | 54,400 | |
| Purchased Property Services | 199,500 | 240,800 | 264,800 | |
| Other Purchased Services | 2,600 | 1,000 | 1,000 | |
| Supplies | 154,000 | 177,700 | 197,700 | |
| Property | 400 | 0 | 0 | |
| Other Objects | 12,600 | 170,700 | 160,200 | |
| Interdepartmental Charges | 243,600 | 278,700 | 190,400 | |
| Contingencies | 0 | 13,300 | 271,600 | |
| Total Division Costs | \$ 2,226,000 | \$ 2,750,900 | \$ 2,905,600 | 5.6 |

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

| Type | Job Title | FY 01 FTE | FY 02 FTE | Adopted Average |
|-------------|-------------------------------|----------------------|----------------------|----------------------------|
| F | Administrative Clerk II | 1.00 | 1.00 | \$ 26,400 |
| F | Animal Curator | 1.00 | 1.00 | 43,300 |
| F | Assistant Zoo Manager | 1.00 | 1.00 | 62,100 |
| F | Curator of Education | 1.00 | 1.00 | 41,200 |
| F | Management Analyst II | 1.00 | 1.00 | 48,400 |
| F | Parks Maintenance Leadworker | 1.00 | 1.00 | 34,600 |
| F | Parks Maintenance Worker I | 4.00 | 4.00 | 25,500 |
| F | Property Maintenance Worker I | 2.00 | 2.00 | 30,300 |
| F | Senior Secretary | 1.00 | 1.00 | 37,100 |
| F | Senior Zoo Keeper | 3.00 | 3.00 | 31,400 |
| F | Veterinary Technician | 1.00 | 1.00 | 35,400 |

PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT

Zoo Division Staffing and Costing (continued)

| Type | Job Title | FY 01 FTE | FY 02 FTE | Adopted Average |
|---------------------|----------------------------|--------------|--------------|--------------------|
| F | Zoo Keeper | 16.00 | 16.00 | 29,300 |
| F | Zoo Manager | 1.00 | 1.00 | 85,600 |
| F | Zoo Supervisor | 1.00 | 1.00 | 48,000 |
| F | Zoo Veterinarian | 1.00 | 1.00 | 69,500 |
| T | Custodian | 0.83 | 0.83 | 22,400 |
| T | Customer Services Clerk II | 1.12 | 1.12 | 24,700 |
| T | Student Aide II | 7.72 | 7.72 | 14,500 |
| Total Division FTEs | | 45.66 | 45.66 | |

Parks

CAPITAL PROJECT DETAIL

PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT

Capital Improvement Projects

| FY 02 Funding Source | Project ID | Project Description | FY 2001 Estimated |
|----------------------|------------|----------------------------------|-------------------|
| CDBG | PC00002 | Pilibos Soccer Park | \$ 167,700 |
| CDBG | PC00005 | Senior Center | 100,000 |
| CDBG | PC00006 | Parks Facilities Roof Replace | 265,000 |
| CDBG | PC00007 | Parks Facilities Rehab | 142,500 |
| CDBG | PC00008 | Parks Facilities ADA CIPs | 52,600 |
| CDBG | PC00009 | Children's Play Area | 50,000 |
| CDBG | PC00033 | Park Lighting - Lions, Msq. etc. | 0 |
| Total | | | \$ 777,800 |
| General Fund | PC00001 | Ted C. Wills UST Removal | \$ 300 |
| General Fund | PC00002 | Pilibos Soccer Park | 98,000 |
| General Fund | PC00009 | Children's Play Area | 0 |
| General Fund | PC00033 | Park Lighting - Lions, Msq. etc. | 110,000 |
| General Fund | PC00034 | Quigley Park | 60,000 |
| General Fund | PC00035 | Rotary Playland Improvements | 50,000 |
| General Fund | PC00036 | Special Local Assistance Grant | 167,602 |
| General Fund | PC00041 | Chicano Youth Center | 0 |
| Total | | | \$ 485,902 |
| State Prop 12 Fund | PC00038 | Neighborhood Park Improv Develop | \$ 0 |
| State Prop 12 Fund | PC00039 | Community Park Improv Develop | 0 |
| State Prop 12 Fund | PC00040 | Regional Park Improv Develop | 0 |
| Total | | | \$ 0 |

- < State Proposition 12 funding will allow for several new initiatives for Neighborhood, Community and Regional Park development and improvement. These monies can also be combined with other State and Federal grants. Major activities planned are development of a skateboard park at Lions Park (\$500,000), rehabilitation of restrooms, and acquisition of land for a golf facility for disadvantaged youth adjacent to Palm Lakes Golf Course.
- < Other sources of funding will target assistance with construction of a baseball complex by the Bullard Bambino Baseball League at Herndon and Brawley Avenues, possible reclamation of a ponding basing and construction of basketball standards at Stallion Park, and other activities consistent with long range strategic plans including

PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT

| FY 2002 Adopted | FY 2003 Projected | FY 2004 Projected | FY 2005 Projected | FY 2006 Projected | Five Year Total |
|---------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
| \$ 107,700 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 107,700 |
| 250,000 | 0 | 0 | 0 | 0 | 250,000 |
| 0 | 0 | 0 | 0 | 0 | 0 |
| 139,400 | 0 | 0 | 0 | 0 | 139,400 |
| 208,000 | 0 | 0 | 0 | 0 | 208,000 |
| 206,400 | 0 | 0 | 0 | 0 | 206,400 |
| 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| \$ 1,011,500 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 1,011,500 |
| \$ 40,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 40,000 |
| 0 | 0 | 0 | 0 | 0 | 0 |
| 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| 12,000 | 0 | 0 | 0 | 0 | 12,000 |
| 15,000 | 0 | 0 | 0 | 0 | 15,000 |
| 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| 529,300 | 0 | 0 | 0 | 0 | 529,300 |
| 1,725,000 | 0 | 0 | 0 | 0 | 1,725,000 |
| \$ 2,381,300 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 2,381,300 |
| \$ 1,950,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 1,950,000 |
| 2,121,000 | 0 | 0 | 0 | 0 | 2,121,000 |
| 250,000 | 0 | 0 | 0 | 0 | 250,000 |
| \$ 4,321,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 4,321,000 |

Parks

- < **(continued)** the Master Plan for Parks and Recreation element of the General Plan. The City will also manage a \$1.7 million State grant for construction of a Chicano Youth Center at Dickey Playground.
- < Council authorized additional General Fund resources for a Downtown Skateboard Park (\$400,000 - PC00038) and remodeling of the Senior Center (\$250,000 - PC00005).
- < **The Capital Projects are reported at the anticipated project amount. However, capital projects are still subject to the ten percent budget hold contingency, pending Council direction.**

PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT

Capital Improvement Projects

| FY 02 Funding Source | Project ID | Project Description | FY 2001 Estimated |
|---------------------------|---------------|-----------------------------------|----------------------|
| UGM Park Area 1 | PC00018 | UGM Park Zone One (1) | \$ 30,000 |
| UGM Park Area 2 | PC00022 | UGM Park Zone Two (2) | 0 |
| UGM Park Area 4 | PC00019 | UGM Park Zone Four (4) | 0 |
| UGM Park Area 5 | PC00020 | UGM Park Zone Five (5) | 50,000 |
| UGM Park Area 6 | PC00021 | UGM Park Zone Six (6) | 0 |
| UGM Park Area 7 | PC00023 | UGM Park Zone Seven (7) | 60,400 |
| Total | | | \$ 140,400 |
| Calif. Agriculture Museum | PC00037 | California Agricultural Museum | \$ 0 |
| Calif. Parklands | PC00032 | Willow Lane Soccer Park (Pilibos) | 19,100 |
| Camp Fresno CIP | PC00016 | Camp Fresno CIP | 13,000 |
| Environ Enhance Grant | PC00012 | Shaw Avenue Landscaping | 2,000 |
| Gen Trailways Improve | PC00029 | General Trails Improvements | 27,500 |
| Highway City Impr | PC00025 | Highway City Neigh. Park | 0 |
| Measure C Capital | PC00002 | Pilibos Soccer Park | 50,000 |
| Muni. Golf Course | PC00030 | Golf Course Improvements | 142,000 |
| Streetscape Development | PC00015 | Shields Median Island Landscape | 31,200 |
| TEA 21-TE Grant | PC00014 | Belmont Med Island Landscape | 252,100 |
| TEA 21-TE Grant | PC00015 | Shields Med Island Landscape | 227,600 |
| Wildlife Protect Grant | PC00010 | Riverside Trail-Eaton Section | 0 |
| Wildlife Protect Grant | PC00011 | River Bluff Stabilization | 69,000 |
| Woodward Japan Garden | PC00028 | Japanese Garden | 800 |
| Woodward Legacy Trust | PC00026 | Woodward Legacy Fund Project | 37,000 |
| Zoo Operating | PC00017 | Zoo Water Infrastructure | 287,000 |
| Special Gas Tax | PC00015 | Shields Median Island Landscape | 28,000 |
| Total | | | \$ 1,186,300 |

PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT

| FY 2002 Adopted | FY 2003 Projected | FY 2004 Projected | FY 2005 Projected | FY 2006 Projected | Five Year Total |
|---------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
| \$ 85,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 85,000 |
| 566,000 | 0 | 0 | 0 | 0 | 566,000 |
| 325,000 | 0 | 0 | 0 | 0 | 325,000 |
| 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| 86,000 | 0 | 0 | 0 | 0 | 86,000 |
| 350,000 | 0 | 0 | 0 | 0 | 350,000 |
| \$ 1,612,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 1,612,000 |
| \$ 974,600 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 974,600 |
| 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| 13,000 | 0 | 0 | 0 | 0 | 13,000 |
| 0 | 0 | 0 | 0 | 0 | 0 |
| 28,500 | 0 | 0 | 0 | 0 | 28,500 |
| 1,800 | 0 | 0 | 0 | 0 | 1,800 |
| 0 | 0 | 0 | 0 | 0 | 0 |
| 199,700 | 0 | 0 | 0 | 0 | 199,700 |
| 0 | 0 | 0 | 0 | 0 | 0 |
| 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| 172,500 | 0 | 0 | 0 | 0 | 172,500 |
| 0 | 0 | 0 | 0 | 0 | 0 |
| 1,500 | 0 | 0 | 0 | 0 | 1,500 |
| 53,000 | 31,000 | 0 | 0 | 0 | 84,000 |
| 13,000 | 0 | 0 | 0 | 0 | 13,000 |
| 0 | 0 | 0 | 0 | 0 | 0 |
| \$ 1,497,600 | \$ 31,000 | \$ 0 | \$ 0 | \$ 0 | \$ 1,528,600 |

Parks

< Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected. **The Capital Projects are reported at the anticipated project amount. However, capital projects are still subject to the ten percent budget hold contingency, pending Council direction.**

